

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lynchburg ECC Period: 2002

Total Received: \$173,797.00
Total Actual: \$193,290.19
Difference: \$19,493.19 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	307,000	220,685
Total 911 calls handled by the PSAP	105,392	84,841
Total wireless 911 calls handled by the PSAP	51,880	36,971

Percentage of wireless to total calls :16.75%

Percentage of wireless to 9-1-1 calls :43.58%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{51,880}{307,000} \times$ = \$ 0.00

Actual: $\frac{36,971}{220,685} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunks to Lynchburg PSAP	\$ 4,032.00	\$ 4,032.00
CAS monthly charge	\$ 600.00	\$ 0.00
Total LEC Costs :	\$ 4,632.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 995,090.00	\$ 1,125,399.64
Training costs	\$ 0.00	\$ 4,500.00
Total Shared Equipment for Formula:	\$ 995,090.00	\$ 1,129,899.64

Estimated: $\frac{51,880}{307,000} \times$ \$ 995,090.00 = \$ 169,165.00

Actual: $\frac{36,971}{220,685} \times$ \$ 1,129,899.64 = \$ 189,258.19

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: